



QUARTERLY FINANCIAL REPORT

First
Quarter
2022
Budget to
Actuals
Trend
Analysis

This document has been prepared by the Finance department.
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UNIFIED GOVERNMENT OF WYANDOTTE COUNTY/KANSAS CITY, KANSAS

Quarterly Financial Report

First Quarter of 2022

The Unified Government has completed the first quarter of the 2022 fiscal year which began in January 2022. This report summarizes the activities of the General Funds, and is not meant to be inclusive of all financial transactions. We hope this report provides our residents with an overview of the Unified Government's financial performance.

The General Funds consist of the City General Fund, the County General Fund, and the Consolidated Parks Fund. They are the primary operating funds of the Unified Government and are used to account for a majority of operating activities. Other large funds, such as the Emergency Medical Services Fund, Dedicated Sales Tax Fund, Sewer Enterprise Fund and the Street & Highway Fund, account for a good portion of the remaining financial activities.

The total 2022 Approved Budget is \$420.2M which consists of \$247.4M for the General Funds, \$54.8M for Other Tax Levy Supported Funds and \$107.5M for Non-Tax Levy Supported Funds. The General Fund Budget does not include the annual appropriation for debt service contingency of \$10.5M.

This report focuses on the General Funds. Financial performance of all other funds may be found on the last page.

CONSOLIDATED GENERAL FUND BALANCE

In measuring financial performance, it is recommended to review the collections and spending of resources through the current period and compare this information with the prior fiscal year for the same period. The following table is the financial overview of the Consolidated General Fund for the first quarter period of 2022 in comparison to the same prior year period in 2021. This data includes all three general funds.

CONSOLIDATED GENERAL FUND <i>numbers in 000's</i>	FY 2021			FY 2022		
	Budget	1st Qtr YTD Actual	% of budget	Budget	1st Qtr YTD Actual	% of budget
Revenues	\$ 246,322	\$ 79,098	32.1%	\$ 241,598	\$ 81,649	33.8%
Expenditures	\$ 235,669	\$ 56,821	24.1%	\$ 244,656	\$ 61,838	25.3%
Net Alloc & Transfers	\$ (212)	\$ 82	-38.6%	\$ (462)	\$ (112)	24.3%
Net Change	\$ 10,440	\$ 22,359		\$ (3,521)	\$ 19,698	
Balance, Start of Year	\$ 27,963	\$ 27,963		\$ 31,006	\$ 31,006	
Balance Year-to -Date	\$ 38,403	\$ 50,322		\$ 27,485	\$ 50,704	

Table 1: Consolidated General Fund Schedule of Revenues, Expenditures and Changes in Fund Balance

- Revenue collections are 1.7% higher than prior year as a percent of the budget.
- Year to date collections are up 3.2% or \$2.5M from the 2021 1st quarter. Revenue includes \$13.9M of revenue loss reimbursement to the general funds through the American Recovery Plan Act (ARPA).
- First quarter expenditures are 1.2% higher than prior year expenditures as a percent of budget. Year to date expenditures are up \$5M from the prior year for the same period.
- The beginning fund balances are on a cash basis and the actual beginning balances are updated based on the comprehensive annual financial report for the prior year.
- The General Fund's Revenues and Expenditures do not include the annual appropriation for debt service contingency of \$10.5M.

CITY GENERAL FUND REVENUES

The City General Fund is the principal operating account of Kansas City, KS. Revenue is received from taxes, fees, intergovernmental revenue, charges for services, and other sources. The General Fund is used to support general operations, including Police, Fire, Municipal Court, Public Works, general services functions and administrative programs. City General Fund revenues are also used to finance the purchase of equipment and capital projects not financed with debt.

City General Fund Revenues	2022 Amended Budget	2022 1st Qtr YTD Actual	% Rev Collected
<i>numbers in 000s</i>			
Property Tax	\$ 26,609	\$ 14,492	54.5%
Sales Tax	\$ 50,624	\$ 13,740	27.1%
Other Tax	\$ 51,442	\$ 14,245	27.7%
Permits/Licenses	\$ 1,286	\$ 116	9.0%
Intergovernmental Revenues	\$ 10,597	\$ 466	4.4%
Charges for Service	\$ 12,435	\$ 3,049	24.5%
Fines, Forfeits, Fees	\$ 2,445	\$ 549	22.4%
Misc. & Transfers-In	\$ 6,101	\$ 947	15.5%
Total	\$ 161,538	\$ 47,604	29.5%

Table 2: City General Fund YTD Revenues as a % of Budget

Tax Revenue collections exceeded projections by 8%. 54.5% of projected property tax revenues are collected with the first tax payment. Sales and use tax revenues total \$13.7M and are 2.1% above target. Other taxes ended the quarter 2.7% under targeted collections.

Permits & Licenses collections include landlord rental licenses and right-of-way permits. Collections are 16% below target for the quarter, 7.4% above prior year collections for the same quarter.

Intergovernmental Revenues includes \$9.7M in ARPA revenue replacement not yet collected in the first quarter.

City General Fund revenue collected through the fourth quarter are 4.5% higher than budget targets. *Table 2* shows the actual collections by major revenue source category and the percent collected compared to the budget. *Table 3* shows that collected revenues are 5.1% above revenues collected for the same period last year. One time ARPA revenue replacement funding of \$9.7M make up 6% of budgeted 2022 City General Fund revenues.

City General Fund Revenues	2021 1st Qtr YTD Actual	2022 1st Qtr YTD Actual	Increase/Decrease
<i>numbers in 000s</i>			
Property Tax	\$ 14,813	\$ 14,492	\$ (320)
Sales Tax	\$ 11,643	\$ 13,740	\$ 2,097
Other Tax	\$ 14,048	\$ 14,245	\$ 197
Permits/Licenses	\$ 108	\$ 116	\$ 8
Intergovernmental Revenues	\$ 451	\$ 466	\$ 15
Charges for Service	\$ 2,548	\$ 3,049	\$ 501
Fines, Forfeits, Fees	\$ 536	\$ 549	\$ 13
Misc. & Transfers-In	\$ 1,163	\$ 947	\$ (216)
Total	\$ 45,309	\$ 47,604	\$ 2,295

Table 3: City General Fund Revenues Year to Year Comparison

Charges for Service including residential trash fees and building inspection fees ended the quarter in line with the target and 19.7% above prior year levels. Building inspection charges make up 12.1% of revenues and are 160.2% above prior year levels.

Fines, Forfeits, Fees include Municipal Court revenue and are 2.5% below the projections for the quarter. Penalties for Development Agreements make up 15.3% of this category and are 50.5% above target.

Misc. & Transfers-In ended the quarter 9.5% below projected revenues. Anticipated levels of transfers and indirect revenues are being collected.

% of City General Fund Revenue Collected
1st Qtr 2021 YTD vs. 1st Qtr 2022 YTD

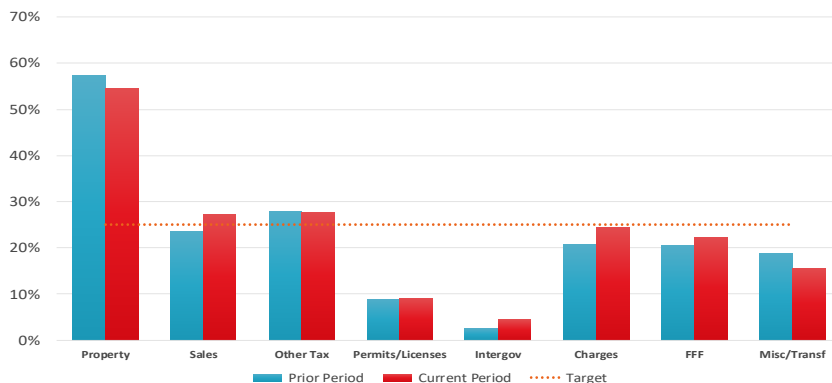


Figure 1: City General Fund Prior Year vs. Current Year

CITY GENERAL FUND EXPENDITURES

City General Fund Expenditures <i>numbers in 000s</i>	2022 Amended Budget	2022 1st Qtr YTD Actual	% of Budget
Personnel	\$ 119,854	\$ 28,605	23.9%
Services	\$ 27,232	\$ 6,751	24.8%
Supplies	\$ 3,503	\$ 1,018	29.0%
Grants, Claims	\$ 6,032	\$ 1,170	19.4%
Misc. & Transfers-Out	\$ 1,811	\$ 170	9.4%
Capital Outlay	\$ 3,474	\$ 751	21.6%
Total	\$ 161,908	\$ 38,464	23.8%

Table 4: City General Fund YTD Expenditures as a % of Budget

Supplies ended the quarter 4% above target, with fuel and auto parts costs exceeding targets. The first quarter costs for in Natural Gas are higher than summer months and are at 52.5% of budget for the year.

Grants, Claims ended the quarter 5.6% below projections. The largest item in this category is the parks 2022 allocation of \$4.15M, 68.8% of the budget allocation.

Personnel expenditures ended the first quarter 1.1% below target. Higher than anticipated vacancy rates for the quarter were offset by higher employee payouts, and overtime expenses exceeding the prior year quarter expenses by 63%.

Services expenses ended in line with quarterly targets. Significant expenses in this category include residential solid waste charges, 30.5%, transit route contract, 12.3% and software contracts at 7.5% of the budget.

City General Fund Expenditures <i>numbers in 000s</i>	2021 1st Qtr YTD Actual	2022 1st Qtr YTD Actual	Increase/Decrease
Personnel	\$ 27,359	\$ 28,605	\$ 1,246
Services	\$ 5,933	\$ 6,751	\$ 818
Supplies	\$ 836	\$ 1,018	\$ 182
Grants, Claims	\$ 949	\$ 1,170	\$ 220
Misc. & Transfers-Out	\$ 63	\$ 170	\$ 108
Capital Outlay	\$ 346	\$ 751	\$ 406
Total	\$ 35,486	\$ 38,464	\$ 2,978

Table 5: City General Fund Expenditures Year to Year Comparison

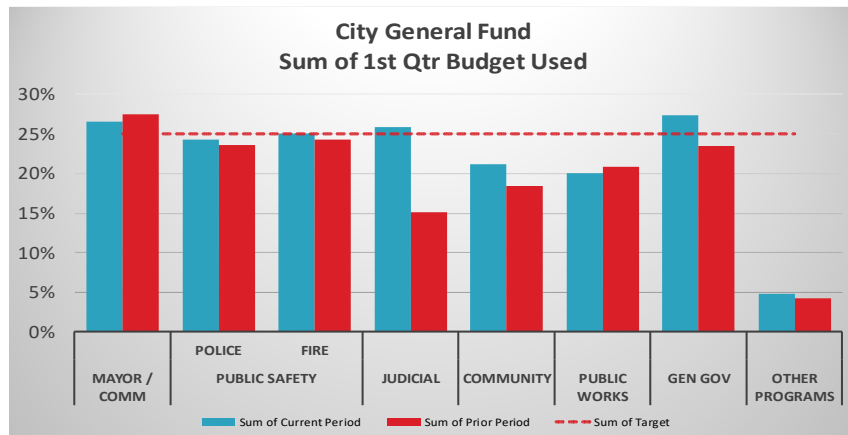


Figure 2: City General Fund Dept. Expenditures as a % of Budget

City departments are overall in line with budgeted expenditures with annual contracts being encumbered at the start of the year. The Other Programs category includes Reserves and Personnel Adjustments Departments that are budgeted at the fund level and make up 33% of the budget for this grouping. These budgets include anticipated employee payouts amounts and reserves and contingencies funding that would be expended out of department budgets if needed during the year. General Government is exceeding budget targets due to higher than anticipated one time personnel costs in the first quarter of the year.

Misc & Transfers-Out ended the quarter at 15.6% below budgeted expenditures. 33.8% of this budget is contingencies and reserves that would be transferred to other categories if needed.

Capital Outlay spend rate ended the quarter below target by 3.4%. Of the CMIP budget 87% is made up of Capital Equipment, currently in line with quarterly expenditures targets. The remaining 13% is Capital Projects that have not yet had expenses for 2022.

COUNTY GENERAL FUND REVENUES

The County General Fund is the principal operation account of Wyandotte County. Revenue is received from taxes, fees, intergovernmental revenue, charges for services, and other sources. The County General Fund is used to support general operations including Emergency Management, Sheriff, Emergency Dispatch, Court programs, Public Works, general services functions, and administrative programs. County General Fund revenues are also used to finance the purchase of capital equipment and capital projects which are not debt financed.

County General Fund Revenues <i>numbers in 000s</i>	2022 Amended Budget	2022 1st Qtr YTD Actual	% Rev Collected
Property Tax	\$ 44,158	\$ 24,308	55.0%
Sales Tax	\$ 8,079	\$ 2,191	27.1%
Other Tax	\$ 9,182	\$ 3,458	37.7%
Permits/Licenses	\$ 1,166	\$ 185	15.9%
Intergovernmental Revenues	\$ 4,192	\$ 13	0.3%
Charges for Service	\$ 1,887	\$ 421	22.3%
Fines, Forfeits, Fees	\$ 3,010	\$ 719	23.9%
Misc. & Transfers-In	\$ 3,328	\$ 792	23.8%
Total	\$ 75,002	\$ 32,086	42.8%

Table 6: County General Fund YTD Revenues as a % of Budget

Tax Revenue collections are 23.7% above the first quarter target budget, in line with revenue received in the same quarter of the prior year due with the first property tax payment due. Sales Tax ended the quarter 2.1% above target. Other Tax revenue, including motor vehicle and delinquent tax, ended the quarter 12.7% above projections.

Permits & Licenses ended 9.1% below target for the quarter. This category consists of Auto Licenses, Auto License Fees and Antique Vehicle Licensing.

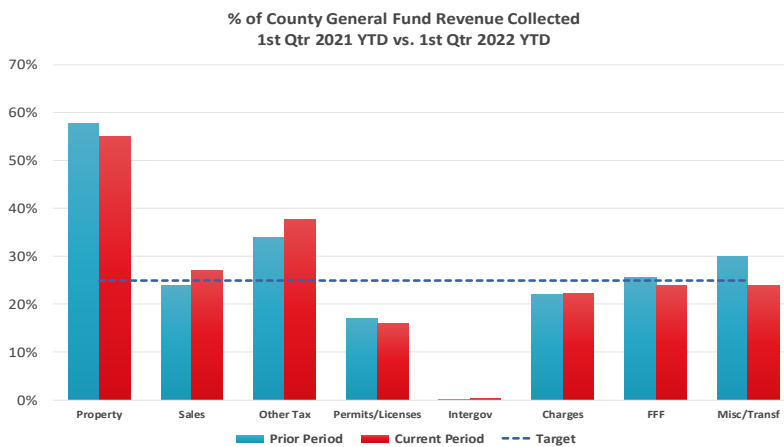


Figure 3: County General Fund Prior Year vs. Current Year

County General Fund revenue ended the first quarter of 2022 17.8% above budgeted revenue targets and in line with prior year collections for the same quarter. *Table 6* shows the actual collections by major revenue source category and the percent collected compared to the budget. *Table 7* shows where revenues are trending in comparison to the same period last year.

County General Fund Revenues <i>numbers in 000s</i>	2021 1st Qtr YTD Actual	2022 1st Qtr YTD Actual	Increase/Decrease
Property Tax	\$ 24,672	\$ 24,308	\$ (364)
Sales Tax	\$ 1,877	\$ 2,191	\$ 314
Other Tax	\$ 3,194	\$ 3,458	\$ 264
Permits/Licenses	\$ 192	\$ 185	\$ (6)
Intergovernmental Revenues	\$ 13	\$ 13	\$ (0)
Charges for Service	\$ 261	\$ 421	\$ 160
Fines, Forfeits, Fees	\$ 808	\$ 719	\$ (89)
Misc. & Transfers-In	\$ 1,059	\$ 792	\$ (268)
Total	\$ 32,075	\$ 32,086	\$ 11

Table 7: County General Fund Revenues Year to Year Comparison

Charges for Service collections ended 2.2% below target for the quarter. Inmate housing fees represent 73% of the budget and are 5.4% below revenue projections for the quarter.

Fines, Forfeits, Fees include officer fees, treasurer fees, and development agreement penalties; collections ended the quarter 1.1% below targets.

Intergovernmental Revenues consist primarily of \$4.1M in ARPA revenue replacement due to COVID shortfalls, not coded in the 1st quarter.

Miscellaneous Revenue ended the first quarter 1.2% below target with interest revenue on delinquent taxes exceeding target by 11.2% offsetting unbooked interest revenues at the time of this report.

COUNTY GENERAL FUND EXPENDITURES

County General Fund Expenditures	2022 Amended Budget	2022 1st Qtr YTD Actual	% of Budget
<i>numbers in 000s</i>			
Personnel	\$ 52,859	\$ 13,925	26.3%
Services	\$ 17,007	\$ 7,001	41.2%
Supplies	\$ 1,970	\$ 386	19.6%
Grants, Claims	\$ 1,177	\$ 512	43.5%
Misc. & Transfers-Out	\$ 2,283	\$ 479	21.0%
Capital Outlay	\$ 1,800	\$ 294	16.3%
Total	\$ 77,094	\$ 22,596	29.3%

Personnel expenditures ended the first quarter 1.3% above target. Overtime is trending 21% higher than the same period of 2021.

Services are 16.2% above target for the quarter. External prisoner housing and prisoner medical contracts make up 32% of the contractual budget for the county general fund. The inmate medical contract is encumbered each year at the start of the year, causing a jump in first quarter expenses.

Table 9: County General Fund YTD Expenditures as a % of Budget

Supplies are 5.4% below budget targets for the quarter. Major expenses paid in this category are natural gas, fuel and office supplies/equipment. Natural gas ended the quarter using 53% of its annual allocation.

Grants, Claims ended the quarter 18.5% above target. Significant items in this category include Legal Claims and Judgements, Grants and Tax Rebates, paid out at the end of the year. Legal claims are higher than prior year levels for the quarter.

County General Fund Expenditures	2021 1st Qtr YTD Actual	2022 1st Qtr YTD Actual	Increase/Decrease
<i>numbers in 000s</i>			
Personnel	\$ 12,296	\$ 13,925	\$ 1,629
Services	\$ 6,510	\$ 7,001	\$ 491
Supplies	\$ 327	\$ 386	\$ 59
Grants, Claims	\$ 311	\$ 512	\$ 200
Misc. & Transfers-Out	\$ 420	\$ 479	\$ 60
Capital Outlay	\$ 154	\$ 294	\$ 140
Total	\$ 20,017	\$ 22,596	\$ 2,579

Table 10: County General Fund Expenditures Year to Year Comparison

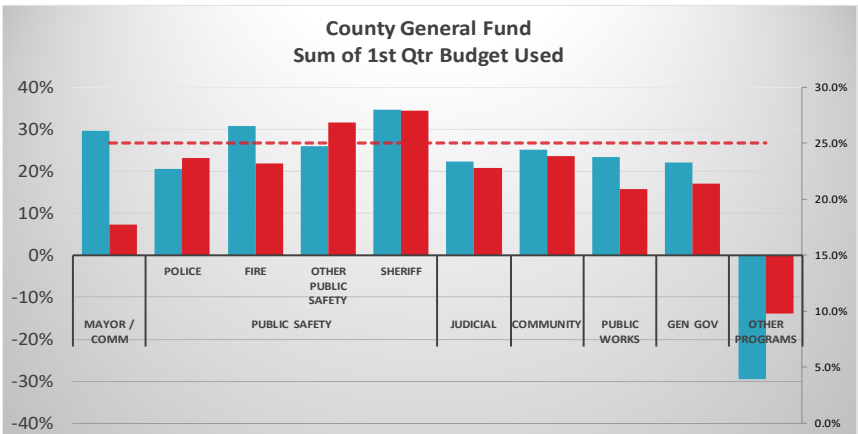


Figure 4: County General Fund Dept. Expenditures as a % of Budget

Misc. & Transfers-Out ended the quarter 4% below target. Scheduled fund transfers are processed for the quarter. Reserves and contingencies, 16% of this budget, are transferred if needed to other categories for use.

Capital Outlay has expended 16.3% of budgeted expenditures for the year. Capital equipment makes up 81% of the 2022 capital outlay budget and expended 16.7% of budget. Projects have expended 14.5% of the project budgets for 2022.

County departments are overall in line with spending targets for the year. Notable exceptions are the Sheriff that has higher first quarter expenses and Fire dispatch, currently trending 6% above budgeted personnel levels for the fund. The Other Programs category includes Personnel Adjustments that are budgeted at the fund level and Reserves and that would be expended out of department budgets if needed during the year. The county general fund has \$3.5M of vacancy savings anticipated offsetting the fully funded personnel budget for 2022.

CONSOLIDATED PARKS GENERAL FUND REVENUES

The Consolidated Parks General Fund combines the former City and County Park’s Department budget into one operating fund. This fund is used for the operation of parks, parkways, recreational areas and facilities under the supervision of the Director of Parks and Recreation. The three divisions of this fund include: Administration, Parks, and Recreation.

All parks and recreation user fees, rentals, contracts and lease revenues are allocated to this fund. In addition to a county tax levy, this fund receives an annual appropriation from the city general fund shown under Intergovernmental Revenues.

Parks General Fund Revenues	2022 Amended Budget	2022 1st Qtr YTD Actual	% Rev Collected
<i>numbers in 000s</i>			
Property Tax	\$ 1,970	\$ 1,084	55.0%
Other Tax	\$ 304	\$ 130	42.6%
Intergovernmental Revenues	\$ 4,150	\$ 1,038	25.0%
Charges for Service	\$ 789	\$ 170	21.5%
Misc. & Transfers-In	\$ 101	\$ 102	100.9%
Total	\$ 7,313	\$ 2,523	34.5%

Table 10: Consolidated Parks General Fund YTD Revenues as a % of Budget

Consolidated Parks General Fund revenue ended the first quarter 9.5% above the budgeted target. Table 10 shows the actual collections for the major revenue sources and the percent collected compared to the budget. Table 11 shows that revenues are up 10.8% from the prior year.

Tax Revenue collections are at 53.4% of the 2022 budget. Property tax collections are due for the first half of the tax bill with 55% of collections for the year. Delinquent and motor vehicle taxes also exceeding first quarter targets and are 87% of Other Tax revenue.

Intergovernmental Revenues are at the target for the first quarter with the quarterly annual city appropriation being processed.

Parks General Fund Revenues	2021 1st Qtr YTD Actual	2022 1st Qtr YTD Actual	Increase/Decrease
<i>numbers in 000s</i>			
Property Tax	\$ 1,101	\$ 1,084	\$ (17)
Other Tax	\$ 123	\$ 130	\$ 6
Intergovernmental Revenues	\$ 818	\$ 1,038	\$ 220
Charges for Service	\$ 135	\$ 170	\$ 35
Misc. & Transfers-In	\$ 101	\$ 102	\$ 1
Total	\$ 2,278	\$ 2,523	\$ 245

Table 11: Consolidated Parks General Fund Revenues Year to Year Comparison

Charges for Service ended the quarter 3.5% under target and 25.9% above prior year collections. These revenues include shelter and center rental charges and rec programming charges.

Miscellaneous Revenue ended the quarter collecting 100.9% of its revenue with the annual casino payment of 100k having been received and additional collections coming in for convenience fees on new electronic payments through civirec.

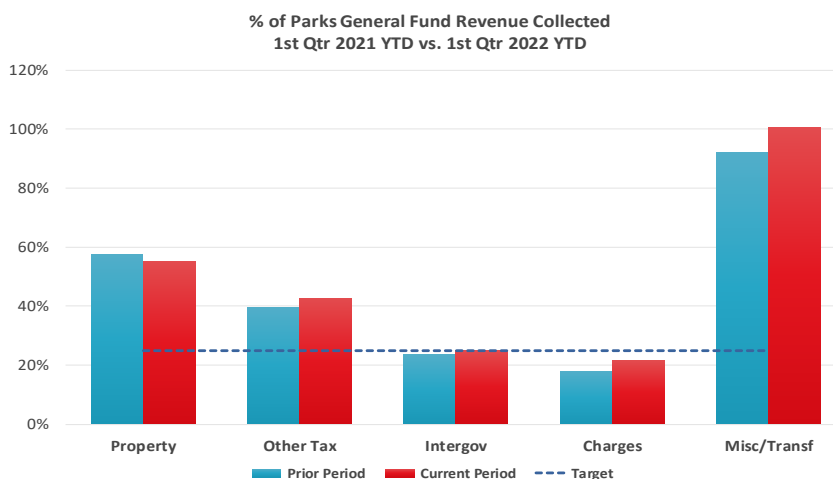


Figure 5: Consolidated Parks General Fund Prior Year vs. Current Year

CONS. PARKS GENERAL FUND EXPENDITURES

Parks General Fund Expenditures <i>numbers in 000s</i>	2022 Amended Budget	2022 1st Qtr YTD Actual	% of Budget
Personnel	\$ 5,155	\$ 1,022	19.8%
Services	\$ 1,474	\$ 154	10.5%
Supplies	\$ 570	\$ 204	35.7%
Grants, Claims	\$ 10	\$ -	0.0%
Misc. & Transfers-Out	\$ 128	\$ 27	21.1%
Capital Outlay	\$ 1,035	\$ 48	4.6%
Total	\$ 8,373	\$ 1,455	17.4%

Table 12: Consolidated Parks General Fund YTD Expenditures as a % of Budget

Personnel expenditures for the first quarter of 2022 ended 7.2% below target for the year, with seasonal expenses occurring heavier in the summer and unanticipated vacancy rates on full time staffing.

Services ended the quarter 14.5% below target. Major categories in this budget include mowing and spraying, contract positions and maintenance of parks and facilities. Seasonal expenses occur heavier in mid-year.

Supplies are 10.7% above target for the quarter. Larger items in this category include fuel, fish stocking, landscaping, maintenance and custodial supplies. Fish stocking is done in the first quarter. Natural Gas expenditures are at 50.6% of budget.

Misc. & Transfers-Out ended the quarter 3.9% below target. These expenses are transfers that are being made to assist with ERP funding and Sunflower Hills operations.

Parks General Fund Expenditures <i>numbers in 000s</i>	2021 1st Qtr YTD Actual	2022 1st Qtr YTD Actual	Increase/Decrease
Personnel	\$ 1,166	\$ 1,022	\$ (145)
Services	\$ 451	\$ 154	\$ (297)
Supplies	\$ 183	\$ 204	\$ 21
Grants, Claims	\$ -	\$ -	\$ -
Misc. & Transfers-Out	\$ -	\$ 27	\$ 27
Capital Outlay	\$ -	\$ 48	\$ 48
Total	\$ 1,800	\$ 1,455	\$ (346)

Table 13: Consolidated Parks Expenditures Year to Year Comparison

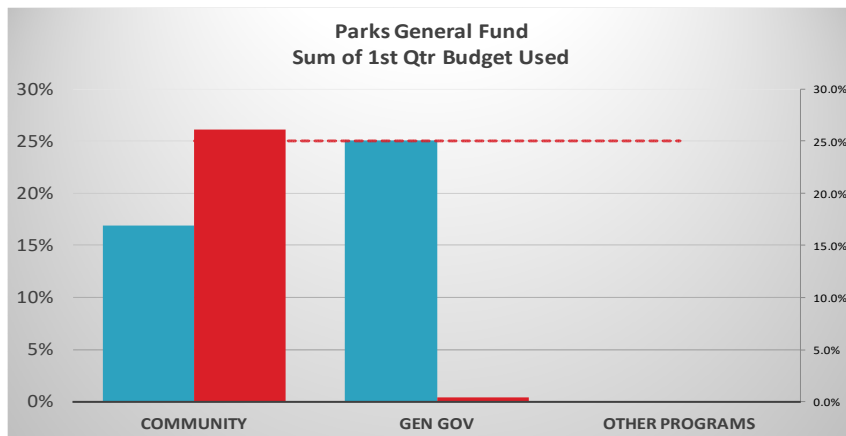


Figure 6: Parks General Fund Dept. Expenditures as a % of Budget

Capital Outlay for the Parks & Recreation Department was increased using fund balance reserves to a higher funding level for 2022. Capital equipment makes up 9.7% of the budget and is currently unspent. Capital projects are budgeted for the remaining 90.3% of the CMIP budget and have spent 5% of budgets. Due to supply chain issues scheduling and completion of projects is taking longer than typical. Timing of larger projects are scheduled to take place in the fall.

Parks and Recreation, or Community Services, is a majority of the Consolidated Parks Fund making up 98.7% of the fund. Spending for Parks and Recreation is under spending targets for the quarter.

Budget to Actual through March 31st 2022

First Quarter

	REVENUES			EXPENDITURES		
	<i>numbers in 000's</i>			<i>numbers in 000's</i>		
	2022 Amended	2022		2022 Amended	2022	
Tax Levy Funds	Budget	YTD Actual	% of Budget	Budget	YTD Actual	% of Budget
City General Fund	\$ 161,538	\$ 47,604	29.5%	\$ 161,908	\$ 38,464	23.8%
City Bond & Interest	\$ 38,230	\$ 16,396	42.9%	\$ 39,775	\$ 8,722	21.9%
County General Fund	\$ 75,002	\$ 32,086	42.8%	\$ 77,094	\$ 22,596	29.3%
Cons. Parks General Fund	\$ 7,313	\$ 2,523	34.5%	\$ 8,373	\$ 1,455	17.4%
County Bond & Interest	\$ 5,649	\$ 2,296	40.6%	\$ 6,107	\$ 975	16.0%
Aging	\$ 2,172	\$ 1,000	46.1%	\$ 2,231	\$ 534	23.9%
Developmental Disabilities	\$ 615	\$ 302	49.1%	\$ 598	\$ 92	15.4%
Elections	\$ 1,486	\$ 780	52.5%	\$ 1,641	\$ 332	20.2%
Health	\$ 3,489	\$ 1,550	44.4%	\$ 3,767	\$ 926	24.6%
Mental Health	\$ 718	\$ 371	51.6%	\$ 718	\$ 177	24.7%
Total UG Tax Levy Funds	\$ 296,214	\$ 104,910	35.4%	\$ 302,213	\$ 74,273	24.6%
	2022 Amended	2022		2022 Amended	2022	
Other Funds	Budget	YTD Actual	% of Budget	Budget	YTD Actual	% of Budget
Alcohol	\$ 696	\$ 156	22.4%	\$ 946	\$ 136	14.4%
Clerk Technology	\$ 60	\$ 13	21.9%	\$ 83	\$ 13	15.9%
Court Trustee	\$ 478	\$ 107	22.4%	\$ 678	\$ 134	19.7%
Dedicated Sales Tax	\$ 12,108	\$ 3,091	25.5%	\$ 15,998	\$ 1,356	8.5%
Emergency Medical Services	\$ 12,928	\$ 3,145	24.3%	\$ 14,376	\$ 3,054	21.2%
Environmental Trust	\$ 1,212	\$ 289	23.8%	\$ 1,245	\$ 252	20.2%
Jail Commissary	\$ 62	\$ 13	20.7%	\$ 100	\$ 7	6.9%
Parks & Recreation	\$ 696	\$ 156	22.4%	\$ 822	\$ 63	7.7%
Public Levee	\$ 376	\$ 76	20.1%	\$ 394	\$ 82	20.8%
Register of Deeds Technology	\$ 220	\$ 53	23.9%	\$ 160	\$ 4	2.7%
Sewer System	\$ 47,202	\$ 11,381	24.1%	\$ 48,216	\$ 12,955	26.9%
Special Assets	\$ -	\$ -		\$ 850	\$ -	0.0%
Stadium	\$ 695	\$ 22	3.1%	\$ 860	\$ 31	3.6%
Stormwater	\$ 5,764	\$ 1,029	17.9%	\$ 6,100	\$ 1,279	21.0%
Street & Highway	\$ 8,148	\$ 1,738	21.3%	\$ 9,606	\$ 1,553	16.2%
Sunflower Hills Golf Course	\$ 897	\$ 84	9.3%	\$ 932	\$ 386	41.5%
Travel & Tourism	\$ 3,854	\$ 957	24.8%	\$ 5,081	\$ 429	8.4%
Treasury Technology	\$ 60	\$ 13	21.9%	\$ 85	\$ 21	24.6%
Wyandotte County 911	\$ 955	\$ 235	24.6%	\$ 959	\$ 113	11.8%
Total Other Funds	\$ 96,412	\$ 22,557	23.4%	\$ 107,490	\$ 21,868	20.3%
Total Funds	\$ 392,625	\$ 127,467	32.5%	\$ 409,702	\$ 96,141	23.5%
County Library	\$ 3,572	\$ 1,964	55.0%	\$ 3,926	\$ 1,964	50.0%
Total ALL Funds	\$ 396,198	\$ 129,431	32.7%	\$ 413,628	\$ 98,106	23.7%